

Planning *for the future*





Butler VAMC

2005 Annual Report

The year 2005 was a time for us to take stock -- reflecting on what we accomplished, but more importantly, on planning for the future of our veterans' health care. This meant that we needed to look at our clinical programs in terms of what veterans need now and what they will need into the year 2020. Then, we had to insure that resources and infrastructure could support those healthcare needs.

The planning has helped us chart a general direction for our future. Primary outpatient medical care, behavioral health care, transitional care and home care will continue to be the major services required by veterans in the future. These services will work together to promote and maintain independent community living by our veterans. Partnering with other VA medical centers and community providers will likely increase to provide services that are not available at the medical center.

A construction plan is also being developed which will provide new, functional, and therapeutic buildings for our veterans. New construction will enable us to consolidate space, decrease building maintenance costs, and make available land or buildings to other healthcare partners, who can provide revenue or in-kind services for our veterans.

Because we did all this planning does not mean that nothing else was achieved. Quite the contrary. Primary care and behavioral health services were expanded. A new healthcare partner was welcomed to our campus. We are continuing discussions with other healthcare providers to move on our campus. We took some steps to increase efficiency. We excelled in our quality measures. And finally, we received full accreditations from three different organizations.

None of this would have been possible without the commitment and tireless work of every staff member and volunteer. Our efforts are many and diverse, but our purpose is constant and singular -- and that is, to best serve our veterans.

David Wood

David Wood
Director

Accomplishments

- ✦ Activation of a 10-bed Compensated Work Therapy - Transitional Rehabilitation Program (CWT-TR)
- ✦ Establishment of a shared community-based outpatient clinic with VAMC Erie in Venango County
- ✦ Provision of mental health services at all five community-based outpatient clinics
- ✦ Opening of a 16-bed interim psychiatric care facility by Butler County on the VAMC campus, offering new services for veterans and community residents
- ✦ Consolidation of nursing home care units providing increased efficiency while meeting veteran demand
- ✦ Submission of construction projects for approval and funding for a \$44 million comprehensive outpatient facility and a \$6 million domiciliary and CWT-TR residence
- ✦ Development of a plan to close 7-acute care beds and coordinate inpatient medical services with the VA Pittsburgh Healthcare System and community hospitals. The plan is in VA Central Office being reviewed.
- ✦ Continuing discussions with Butler Memorial Hospital for its replacement hospital and with the Housing Authority of Butler County for expansion of Deshon Place (transitional living) on the VAMC campus as part of the enhanced use lease process
- ✦ Full accreditation status awarded from the Joint Commission on Accreditation of Healthcare Organizations, the College of American Pathology, and the Commission for Accreditation of Rehabilitation Facilities.

Quality

The Butler VAMC has received high marks on its annual report card on the quality of patient care provided in 2005. We achieved significantly better scores on eight nationally recognized measures of quality as compared to other healthcare plans.

Our facility excelled in areas of health screenings for breast cancer, eye exams for diabetes, cervical cancer, and colorectal cancer. Other measures of quality showed that patients at the VA medical center had better control of their blood pressure and better management of diabetes, and received flu immunizations at a higher rate than those in the private sector.

PERFORMANCE EVALUATION RESULTS			
	Butler VAMC	Commerical Plans	Medicare
Breast Cancer Screenings Completed	93%	73%	74%
Eye Exams Completed for Diabetics	93%	51%	67%
Cervical Cancer Screenings Completed	95%	80%	not reported
Colorectal Cancer Screenings Completed	74%	49%	53%

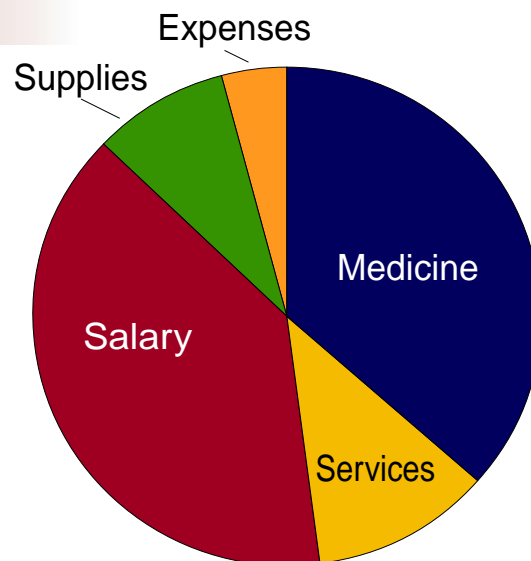
Financial Update

Operating Expenses

Salary and Benefits	\$34,756,000
Medicine	\$10,923,000
Other Supplies	\$ 3,741,000
Services	\$ 8,284,000
Other Expenses	\$ 3,960,000
Total Operating Expenses	\$61,664,000

Revenue

Appropriation	\$56,773,334
MCCF Collections	\$4,890,666
Total Revenue	\$61,664,000



Statistics Report

Veterans Served	18,629	Employees	502
Outpatient Visits	118,214	Full Time Physicians	17
Average Daily Census			
<i>Residential Treatment</i>	48.98	Volunteers	645
<i>Transitional Care</i>	64.78	Volunteer Hours	56,509
<i>Medicine</i>	4.06		

Performance

	<u>Score</u>	<u>Target</u>	<u>Met/Exceeded</u>
Access -			
<i>Percentage of patient appointments scheduled within 30 days</i>			
Cardiology	100%	95%	✓
Eye Care	99.5%	95%	✓
Mental Health	99.8%	95%	✓
Urology	99.3%	95%	✓
Primary Care	97.4%	95%	✓
Audiology	100%	95%	✓
Overall Inpatient Satisfaction	82%	70%	✓
Overall Outpatient Satisfaction	85%	72%	✓



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